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B&F Official

14 FEB 1985

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MEMORANDUM FOR: Executive Officer to the DDA

FROM:

Executive Officer, Office of Logistics

SUBJECT: FY-87 Standard Support Requirements

REFERENCE: Directorate of Administration 1986 Program Standard Support Requirements

1. In response to the referent, the Office of Logistics (OL) has completed a comprehensive review of the FY 1986 Program/Standard Support Requirements (SSR) package. Based on that review we have updated our resource requirements for the FY 1987. You will note that in most areas OL requirements have not changed from those contained in the FY 1986 SSR package. We feel that the resource requirements reflected in the FY 1986 Standard Support Requirements booklet with the minor changes annotated on the attached copy, are necessary in order to ensure that OL has the capability and the resources required to support Agency-wide growth and New Initiatives.

2. In addition, we would like to take this opportunity to offer the services of an OL representative to participate on the DDA committee that will be applying SSR resources in the spring of 1985.

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Attachment

Distribution:
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DIRECTORATE OF ADMINISTRATION STANDARD SUPPORT REQUIREMENTS

EXECUTIVE SUMMARY

The purpose of this paper is to outline the Standard Support Requirements (SSR) concept which the Directorate of Administration (DA) has been asked to develop for the Agency's 1986 Program. SSR's are employed to sustain the Agency's New Initiatives. The Agency is entering the third budget cycle in which the Standard Support Requirements mechanism will be utilized. This vehicle is intended to provide the necessary resources—both positions and funds—for the central administrative services needed to support the new and enhanced intelligence collection and production activities. In order to ensure that sufficient resources are included in the Agency's program to support proposed New Initiatives, each initiative for the 1986 Program will be reviewed to identify the required DA resources needed to adequately sustain the activities involved. The creation of the SSRs was designed to correct what had become a recurring problem, namely, Agency growth which had been outpacing its support capacity resulting in an eroding support infrastructure.

The greatest impact which new or enhanced activities have on the DA is caused by increases in personnel, facilities, travel and transportation, and contractual services. The Agency's New Initiatives will be evaluated to determine what, if any, increases will be required in the DA Program in terms of these four factors. In some cases, the DA base capability will have enough elasticity to absorb the programmed growth. In other cases it will not; in the latter cases SSR resources will be required by the DA to maintain adequate levels of support.

Several DA centralized services have the capacity within their Base program to absorb to a larger extent, 1986 Agency expansion without requiring additional personnel and funds as compared to the previous year. One very important assumption continues with this year's program as it did with the prior programs—the SSR levels will be applied to the New Initiatives based on the assumption that the DA will receive all of the resources contained in the FY-1985 program as well as the resources identified for inclusion in their FY-1986 base levels (at the time the SSR's are applied). If these assumptions prove to be invalid, they obviously will distort the appropriate level of SSRs needed to support the activities contained in the FY-1986 program.

I. OVERVIEW AND METHODOLOGY

The SSRs provide DA resources to support new or enhanced Agency activities. The SSR concept was initially endorsed by senior Agency management beginning with the 1984 Program. Its underlying purpose is to ensure that adequate support resources are included in the budget process in order to avoid substantial reprogramming actions and/or reduction in scope of collection/production programs occurring during the execution year because of a lack of support resources.

The SSR mechanism allows for the fact that DA Base level resources such as supplies and materials, ADP and communications central services, training classrooms, instructors, shuttle buses and other forms of transportation, medical assistance, etc. can absorb limited increases in Agency activities without any additional funds or positions. Conversely, some DA Base resources cannot absorb any Agency growth, such as space and office equipment, data processing terminals, secure and unclassified telephones, etc. As with the 1985 program, it has been determined that the Agency's New Initiatives impact on the DA in four major areas: increases in personnel, separate facilities, transportation and travel of equipment and personnel, and contractual services. These four factors have been reviewed and concurred in by the DDI, DDO, DDS&T, as well as the eight DA Offices. Using these factors, the quantity of SSR resources have been determined by each DA Office, based primarily on current ratios and statistics which support present Agency activities after allowing for a level of increased activity which their base resources can absorb.

In applying SSR resources, each New Agency Initiative from the DDS&T, DCI, DDO, DDI, and DDA will be reviewed by selected DA representatives to determine how these initiatives impact upon central support services, i.e., training, data processing, medical services, communications, finance, logistics, security, information services, and personnel. The level of SSR resources required will generally vary as to whether the thrust of the activity is located overseas, in the U.S. Field area, or at Headquarters. In addition to increases in personnel, significant increases in the areas of travel and transportation, contractual services and equipment procurement will also require additional support resources. The impact on Base resources is assessed during this review as well as the elimination of any duplication of support resources. Throughout the application of SSR resources to the Agency New Initiatives, the key to resource needs for the DA is to provide adequate support for Agency growth. Where DA resources are required for a New Initiative, SSR factors are applied on a proportionate percentage basis to match the individual initiative.

In the application of SSRs to New Initiatives in the 1986 program, the totality of SSR resources programmed in FY-1985 which will enter the FY-86 Base were taken into account. The critical assumption was made that DA resource levels programmed in FY-1985 will be approved and that the DA FY-1986 Base level will also remain unchanged. No provisions are made for the additional burdens which will be levied on the Directorate's senior management and staffs.

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Impact Statement

During 1986, the Directorate of Administration will be able to provide for an adequate level of administrative services consisting of security, logistics, training, personnel, communications, finance, medical services, data processing, and information management within its base program. This assumes, of course, that all resources budgeted in the 1985 Agency's submission remain unchanged and that the Agency population and activities remain static. The latter assumption is obviously fallacious since the "intelligence world" is perpetually changing. Consequently, any expansion or enhancements in the Agency's activities resulting from changing requirements included in the New Initiatives must be met with corresponding increases in support resources. These resources are needed to sustain the essential central services in support of the Agency's collection and production mission at an effective level. The SSRs were developed to ensure that new or enhanced Agency programs are provided with the necessary support resources to match new intelligence collection/administrative activities without reducing substantive programs by reprogramming actions during the execution year.

If support services resources are not adequately provided to match new Agency growth in 1986, the DA will be required to divert internal resources in dramatic proportions. This obviously will not only have a negative impact on the level of centralized support services to existing Agency programs, it would also have an adverse effect on DA management of resources, and it would measurably reduce the DA's ability to provide routine but necessary support. For example, the initial training and orientation of new employees may be continued to some extent, but at the sacrifice of a number of current training activities. Also, important ongoing activities would have to be deferred at the expense of supporting new endeavors, the net result being a decline in training quality and facilities to an unacceptable level.

In a similar manner, other central support services such as logistical support, finance, security, medical services, and data processing, would not be able to provide acceptable responsiveness to increased Agency needs if SSR resources are not applied in sufficient proportions to New Initiatives.

We would not be able to keep pace and gain efficiencies by obtaining currently available technological support in a number of areas. Support to Agency employees would suffer. Their work environment in terms of adequate space, furniture, supplies, and equipment would be deficient—all of which would hamper their efficiency and ultimately impact adversely on their morale. No provision could be made to recapitalize existing Agency facilities

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Coordination	Justify	

REMARKS

The annual tasking on Standard Support Requirements (SSRs) was received by B&FB 6 February. Action was apparently assigned to B&FB. However, Bill from B&F asked for info from last year's file since he and I worked on it jointly. I offered assistance if needed. OL reply is due 15 Feb. I am going through the files.

DO NOT use this form as a RECORD of approvals, concurrences, disposals, clearances, and similar actions

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SUBJECT: (Optional)

FY 1987 STANDARD SUPPORT REQUIREMENTS

FROM:		EXTENSION	NO.
C/B&FB/EO/OL			OL 1017-85
			DATE 6 February 1985

TO: (Officer designation, room number, and building)	DATE RECEIVED	DATE FORWARDED	OFFICER'S INITIALS	COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
1. C/IMSS				The attached from the EO/DDA is self-explanatory. We request you:
2. C/SS				
3. C/P&TS				(1) Review the DA 1986 Program Standard Support Requirement document to ensure it remains realistic.
4. C/PMS				
5. C/HOME				(2) Provide this branch with changes, to include those requested in paragraph 2 and 3, so we can consolidate and submit a single response for the entire office. Your response by COB 11 February 1985, would be appreciated. Please call ___ if you have any questions.
6. C/P&PD				
7. C/PD				
8. C/RECD				
9. C/SD				
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